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1	Metabiota, Inc. (201403200-04)									
2	PREDICT-2 Year 3 Budget (May - September 2017)									
3	Summary by Country & Fund Source									
4		USAID Core	USAID EBOLA	USAID GVP	Cost Share	TOTAL				
5										
6	Global	529,360	766,261	40,321	-	1,335,942				
7	Administrative Management	14,113	24,030	-	-	38,143				
8	Asia									
9	China	24,857			-	24,857				
10	Indonesia	38,041			-	38,041				
11	Lao PDR	171,387			-	171,387				
12	Asia Subtotal	234,285		-	-	-				
13	Africa									
14	Cameroon		250,857		-	250,857				
15	Cote d'Ivoire		90,085		-	90,085				
16	DRC		605,219		-	605,219				
17	Guinea		216,624		-	216,624				
18	RoC	64,043			-	64,043				
19	Sierra Leone	231,205		-	231,205					
20	Africa Subtotal	64,043	1,393,990	-	-	1,458,033				
21										
22	Total	841,802	2,184,281	40,321	-	3,066,404				
23										
24	TARGETS	1,847,552	1,594,297	41,730	-	3,483,579				
25					*Y3 commitment met with Q1 & Q2 certifications received.					
26	TOTAL USAID	\$ 3,066,404								
27	TOTAL Cost Share	\$ -								
28	TOTAL Leverage	\$ 579,226								
29		\$ 3,645,630								

	A	B	C	D	E	F	G	H
1	PREDICT-2 Global Year 3 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
3								
4	Salaries							
5	Damien Joly, Head of Data	166,266	6%	3,475	5,917	-		9,392
6	Christian Lange, Virologist	89,802	38%	11,262	19,176	-		30,438
7	Dave McIver, Epidemiologist	85,848	42%	25,864	6,466	-		32,331
8	Beth Edison, Program Manager	131,036	42%	18,259	31,090	-		49,349
9	Amethyst Gillis, Global QAQC Coordinator	95,338	42%	13,285	22,620	-		35,905
10	Tammie O'Rourke, Systems Integrator	91,301	42%	12,722	21,662	-		34,384
11	Karen Saylors, Director of Surveillance	215,568	38%	27,034	46,031	-		73,065
12	Catherine Cleary, Research Assistant, Behavioural Risk Department	70,875	13%	2,963	5,045	-		8,008
13	Jason Euren, Behavioural Risk Analyst	94,554	13%	3,953	6,730	-		10,683
14	Ashley Lucas, Global Health Nurse	100,425	13%	4,198	7,148	-		11,346
15	Frantz Jean Louis, Program Coordinator, West Africa Regional	83,553	17%	-	12,587	-		12,587
16	John Xie, Software Developer	44,066	42%	6,140	10,455	-		16,595
17	Junhua Hu, Assistant Database Administrator	63,212	25%	5,285	8,999	-		14,283
18	Caroline Fric, Data Quality Analyst	37,418	42%	5,214	8,878	-		14,092
19	Carly Ding, Data Quality Analyst	36,641	42%	5,106	8,694	-		13,799
20	Dan O'Rourke, Health Information Developer	44,901	42%	6,257	10,653	-		16,910
21	Dana Ellis, Program Coordinator	52,379	42%	7,299	12,427	-		19,726
22	James Ayukekbong, Program Coordinator Central Africa	82,319	42%	11,471	19,531	-		31,001
23	Stephen Harris, Scientist	55,000	21%	3,832	6,525			10,357
24	Eddy Rubin, Chief Science Officer and PI	285,600	25%	23,878	27,750	19,992		71,620
25	Salaries Total			197,495	298,382	19,992	-	515,869
26								
27	Fringe Benefits		37.20%					
28	Damien Joly, Head of Data	61,851	6%	1,293	2,201	-		3,494
29	Christian Lange, Virologist	33,406	38%	4,189	7,133	-		11,323
30	Dave McIver, Epidemiologist	31,935	42%	9,622	2,405	-		12,027
31	Beth Edison, Program Manager	48,745	42%	6,792	11,565	-		18,358
32	Amethyst Gillis, Global QAQC Coordinator	35,466	42%	4,942	8,415	-		13,356
33	Tammie O'Rourke, Systems Integrator	33,964	42%	4,733	8,058	-		12,791
34	Karen Saylors, Director of Surveillance	80,191	38%	10,057	17,124	-		27,180
35	Catherine Cleary, Research Assistant, Behavioural Risk Department	26,366	13%	1,102	1,877	-		2,979
36	Jason Euren, Behavioural Risk Analyst	35,174	13%	1,470	2,504	-		3,974
37	Ashley Lucas, Global Health Nurse	37,358	13%	1,562	2,659	-		4,221
38	Frantz Jean Louis, Program Coordinator, West Africa Regional	31,082	17%	-	4,682	-		4,682
39	John Xie, Software Developer	16,392	42%	2,284	3,889	-		6,173
40	Junhua Hu, Assistant Database Administrator	23,515	25%	1,966	3,347	-		5,313
41	Caroline Fric, Data Quality Analyst	13,919	42%	1,940	3,302	-		5,242
42	Carly Ding, Data Quality Analyst	13,631	42%	1,899	3,234	-		5,133
43	Dan O'Rourke, Health Information Developer	16,703	42%	2,327	3,963	-		6,290
44	Dana Ellis, Program Coordinator	19,485	42%	2,715	4,623	-		7,338
45	James Ayukekbong, Program Coordinator Central Africa	30,622	42%	4,267	7,265	-		11,533
46	Stephen Harris, Scientist	20,460	21%	1,425	2,427			3,853
47	Eddy Rubin, Chief Science Officer and PI	106,243	25%	8,883	10,323	7,437		26,643
48	Fringe Benefits Total			73,468	110,998	7,437	-	191,903

Global

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49								
50	International Travel							
51	Dave McIver - PREDICT MB management	2,600	1	2,080	520	-		2,600
52	Tammie O'Rourke - PREDICT MB management	6,128	2	4,535	7,721	-		12,256
53	Dan O'Rourke - PREDICT MB management	1,775	1	657	1,118	-		1,775
54	Eddy Rubin - PREDICT MB management	1,950	1	722	1,229	-		1,950
55	Karen Saylor - PREDICT MB management	1,950	1	722	1,229	-		1,950
56	Total International Travel			8,714	11,817	-	-	20,531

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57								
58	Contractual							
59	Boston Children's Hospital	50,000		18,500	31,500	-	-	50,000
60	International Society for Infectious Diseases (ISID)	41,672		15,419	26,253	-	-	41,672
61	Seqmatic	20,000		7,400	12,600			20,000
62	Mosaic	63,382		23,451	39,931	-	-	63,382
63	Oxford University (Zika)	31,841		31,841				31,841
64	Total Contractual			96,611	110,284	-	-	206,895
65								
66	Other Costs							
67	EIDITH Maintenance Services	8,000	1	2,960	5,040	-		8,000
68	Software Development	1,000	1	370	630	-		1,000
69	Communications and Subscriptions	5,000	1	1,850	3,150	-		5,000
70	Debbie Mollard, Consultant	12,625	1	4,671	7,954			12,625
71	Total Other Costs			9,851	16,774	-	-	26,625
72	Total Direct Costs			386,140	548,254	27,429	-	961,823
73	Indirect Costs		47.0%	136,079	205,846	12,892	-	354,816
74	Indirect Costs on subagreements & Contracts		47.0%	7,142	12,161			19,303
75	Total Costs			529,360	766,261	40,321	-	1,335,942
76								
77	PREDICT-2 Global Year 3 Budget - MB service contract with BCH							
78	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
79								
80	TASKS							
81	Improve PREDICT website (improvements to search, styles and layers.) Utilize an api feed for the data	50,000	1	18,500	31,500	-		50,000
82	Total Task Cost			18,500	31,500	-	-	50,000
83	Total Direct Costs			18,500	31,500	-	-	50,000
84	No Indirect Costs		0%					
85	Total Costs			18,500	31,500	-	-	50,000
86								
87	PREDICT-2 Global Year 3 Budget - MB subagreement to International Society for Infectious Diseases (ISID)							
88	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
89								
90	Salaries							
91	A. Galblum, Program Coordinator	42,839	8%	1,321	2,249	-		3,570
92	L. Mialot, Adminisitrative Assistant	55,167	4%	850	1,448	-		2,299
93	D. Tenenholz, Technical Specialist	60,790	6%	1,406	2,394	-		3,799
94	L. Madoff, Project Director	85,200	4%	1,314	2,237	-		3,550
95	Salaries Total			4,891	8,327	-	-	13,218
96								
97	Fringe Benefits @ 30%		30.0%					
98	A. Galblum, Program Coordinator	12,852	8%	396	675	-		1,071
99	L. Mialot, Adminisitrative Assistant	16,550	4%	255	434	-		690
100	D. Tenenholz, Technical Specialist	18,237	6%	422	718	-		1,140
101	L. Madoff, Project Director	25,560	4%	394	671	-		1,065

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57	Still working out details for this.						
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102	Fringe Benefits Total			1,467	2,498	-	-	3,965
103								
104	Domestic Travel							
105	Project Director to PREDICT Meeting	625	1	231	394	-		625
106	Total Domestic Travel			231	394	-	-	625
107								
108	Contractual							
109	PeoMED Associate Editors -	3,251	1	1,203	2,048	-		3,251
110	ProMED Copy Editors	2,146	1	794	1,352	-		2,146
111	ProMED Specialist Moderators -	4,971	1	1,839	3,132	-		4,971
112	Wildlife Moderators 2 @ \$5,800	3,728	2	2,759	4,697	-		7,456
113	Total Contractual			6,595	11,229	-	-	17,824
114								
115	Supplies							
116	Office Supplies	63	1	23	40	-		63
117	Total Supplies			23	40	-	-	63
118								
119	Other Costs							
120	Wildlife Moderators Communications	1,563	1	578	985	-		1,563
121	Phone/Internet	625	1	231	394	-		625
122	Total Other Costs			810	1,378	-	-	2,188
123	Total Direct Costs			14,017	23,866	-	-	37,883
124	Indirect Costs		10%	1,402	2,387	-	-	3,788
125	Total Costs			15,418	26,253	-	-	41,672
126								
127	PREDICT-2 Global Year 3 Budget - MB service contract to Seqmatic							
128	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
129								
130	TASKS							
131	Sequencing all viral nucleic acids from ~ 40 bat specimens collected in Cameroon and Democratic Republic of Congo, including several positive samples for coronaviruses for which genome sequences will also be generated for those viruses	10,000	1	3,700	6,300	-		10,000
132	Deep sequencing to uncover potential causative microbial agents causing symptoms in symptomatic Humans in Democratic Republic of Congo (serum samples) with negative PCR tests	10,000	1	3,700	6,300			10,000
133	Total Task Cost			7,400	12,600	-	-	20,000
134	Total Direct Costs			7,400	12,600	-	-	20,000
135	No Indirect Costs		0%					
136	Total Costs			7,400	12,600	-	-	20,000

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138	PREDICT-2 Global Year 3 Budget - MB subagreement to Mosaic							
139	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
140								
141	Salaries							
142	Senior Technical Advisor (Matthew LeBreton)	68	480	12,077	20,563	-		32,640
143	Salaries Total			12,077	20,563	-	-	32,640
144								
145								
146	Fringe Benefits Director @ 35%		35.0%					
147	Senior Technical Advisor (Matthew LeBreton)	11,424		4,227	7,197	-		11,424
148	Fringe Benefits Total			4,227	7,197	-	-	11,424
149								
150	Supplies							
151	software (backup/dropbox/email/office etc)	200	1	74	126			200
152	training supplies	400	1	148	252			400
153	Total Supplies			222	378			600
154	Total Direct Costs			16,526	28,138	-	-	44,664
155	Indirect Costs		19.00%	3,140	5,346	-	-	8,486
156	VAT		19.25%	3,786	6,446			10,231
157	Total Costs			23,451	39,930	-	-	63,382
158								
159								
160	PREDICT-2 Global Year 3 Budget - MB subagreement to Oxford University							
161	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
162								
163	Salaries							
164	PostDoctoral research Assistant 4 months	17,244	33.3%	5,748		-		5,748
165	Prof Oliver Pybus 1 hour per week			1,900	-	-		1,900
166	Salaries Total			7,648	-	-	-	7,648
167								
168	Fringe Benefits							
169	PostDoctoral research Assistant 4 months	4,856	33.3%	1,619		-		1,619
170	Fringe Benefits Total			1,619	-	-	-	1,619
171								
172	International Travel							
173	Prof O Pybus , M Kraemer & Collaborators	10,000	1	10,000				10,000
174	Total International Travel			10,000	-			10,000
175								
176	Other Costs							
177	Sequencing			3,915				3,915
178	Computing			5,765				5,765
179	Total Other Costs			9,680	-	-	-	9,680
180	Total Direct Costs			28,947	-	-	-	28,947
181	Indirect Costs		10.00%	2,895	-	-	-	2,895
182	Total Costs			31,841	-	-	-	31,841

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1	PREDICT-2 Administrative Management Year 3 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
3								
4	Salaries							
5	Cate Best, Administrative Assistant	38,993	42%	5,433	9,251	-		14,685
6	Salaries Total			5,433	9,251	-	-	14,685
7								
8	Fringe Benefits		37.20%					
9	Cate Best, Administrative Assistant	38,993	42%	2,021	3,442	-		5,463
10	Fringe Benefits Total			2,021	3,442	-	-	5,463
11								
12	Domestic Travel							
13	Karen Saylor - 1 RT - EB/EPT meetings	1,900	1	703	1,197	-		1,900
14	Eddy Rubin - 1 RT - EB/EPT meetings	1,900	1	703	1,197	-		1,900
15	Total Domestic Travel			1,406	2,394	-	-	3,800
16								
17	Supplies							
18	Computer and Office Supplies	2,000	1	740	1,260	-		2,000
19	Total Supplies			740	1,260	-	-	2,000
20	Total Direct Costs			9,601	16,347	-	-	25,948
21	Indirect Costs		47.0%	4,512	7,683	-	-	12,195
22	Indirect Costs on subagreements & Contracts		47.0%					-
23	Total Costs			14,113	24,030	-	-	38,143

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1	PREDICT-2 Cameroon Year 3 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
3						
4	Salaries					
5	Ubalde Tamoufe (Regional Director)	80,000	8%	6,026		6,026
6	Julius Agbor (Fin & Ops Manager)	40,000	9%	3,163		3,163
7	Arrey Roosevelt (Finance Assistant)	9,000	6%	508		508
8	Adolphe Ngole (Customs Liaison Officer)	9,000	17%	1,356		1,356
9	EPANE Marcel (Driver)	7,500	17%	1,130		1,130
10	Valantine Ngum Ndze, Laboratory Director	30,000	42%	11,298		11,298
11	NKOM Felix Ntumvi (Lab Scientist)	16,000	42%	6,026		6,026
12	Joseph Dikko (Senior Field Ecologist)	16,000	42%	6,026		6,026
13	Jean Michel Takuo (Field Ecologist)	11,000	42%	4,143		4,143
14	Steve Leumi Laboratory Scientist	10,500	42%	3,954		3,954
15	Victorine Toguem	14,000	42%	5,315		5,315
16	Mbongo Beatrice	10,500	6%	593		593
17	Salaries Total			49,537	-	49,537
18						
19	Fringe Benefits		37.20%			
20	Ubalde Tamoufe (Regional Director)	80,000	8%	2,242		2,242
21	Julius Agbor (Fin & Ops Manager)	40,000	9%	1,177		1,177
22	Arrey Roosevelt (Finance Assistant)	9,000	6%	189		189
23	Adolphe Ngole (Customs Liaison Officer)	9,000	17%	504		504
24	TBD Predict Laboratory Scientist	7,500	17%	420		420
25	Valantine Ngum Ndze, Laboratory Director	30,000	42%	4,203		4,203
26	NKOM Felix Ntumvi (Lab Scientist)	16,000	42%	2,242		2,242
27	Joseph Dikko (Senior Field Ecologist)	16,000	42%	2,242		2,242
28	Jean Michel Takuo (Field Ecologist)	11,000	42%	1,541		1,541
29	Steve Leumi Laboratory Scientist	10,500	42%	1,471		1,471
30	Victorine Toguem	14,000	42%	1,977		1,977
31	Mbongo Beatrice	10,500	6%	221		221
32	Fringe Benefits Total			18,428	-	18,428
33						
34	Domestic Travel					
35	Field sampling/Bat, rodent, market	2,843	4	11,372		11,372
36	Human Behaviour/Biological sampling	8,000	1	8,000		8,000
37	Total International Travel			19,372	-	19,372
38						
39	International Travel					
40	Karen Saylors - Cameroon Trip	6,400	1	6,400		6,400
41	James Ayukekbong - Cameroon Trip	7,400	1	7,400		7,400
42	Christian Lange Virologist - C Africa Regional Trip	3,575	1	3,575		3,575
43	Total International Travel			17,375	-	17,375
44						
45	Contractual					
46	Mosaic subagreement (detail below)			37,226	-	37,226
47	Total Contractual			37,226	-	37,226
48						

Cameroon

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49	Equipment					
50			0	-		-
51	Total Equipment			-	-	-
52						
53	Diagnostics					
54	Laboratory Reagents and Consumables	33,064	1	33,064		33,064
55	Total Diagnostics			33,064	-	33,064
56						
57	Supplies					
58	Office Supplies	2,225	1	2,225		2,225
59	Local field and lab supplies	720	1	720		720
60	Total Supplies			2,945	-	2,945
61						
62	Other Costs					
63	Biosafety Cabinet Certification	4,606	1	4,606		4,606
64	Total Other Costs			4,606	-	4,606
65	Total Direct Costs			182,553	-	182,553
66	Indirect Costs		47.0%	68,304	-	68,304
67	Indirect Costs on subagreements & Contracts		47.0%	-		-
68	Total Costs			250,857	-	250,857
69						
70	PREDICT-2 Cameroon Year 3 Budget - MB subagreement to Mosaic					
71	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
72						
73	Salaries					
74	Country coordinator Cameroon (100% effort) (based on ~1.5MXAF monthly gross@600F/\$)	30,000	41.7%	12,500		12,500
75	M&E, training and reporting assistant	10,000	41.7%	4,167		4,167
76	Salaries Total			16,667	-	16,667
77						
78	Fringe Benefits local staff @ 22%		22.0%			
79	Country Coordinator		22.0%	2,750		2,750
80	M&E, training and reporting assistant		22.0%	917		917
81	Fringe Benefits Total			3,667	-	3,667
82						
83	Domestic Travel					
84	Country Coordinator Douala	383	2	766		766
85	Senior Technical Advisor field sites	664	2	1,328		1,328
86	Country Coordinator Field Site visits	1,010	2	2,020		2,020
87	M&E, training and reporting assistant field site travel (no vehicle expenses)	520	1	520		520
88	Total Domestic Travel			4,634	-	4,634
89						
90	Supplies					
91	vaccinations	100	2	200		200
92	internet access for tech assistant	33	5	165		165
93	phone costs for tech assistant	50	5	250		250
94	software (backup/dropbox/email/office etc)	200	1	200		200

Cameroon

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	A	B	C	D	E	F
95	field supplies	100	2	200		200
96	office supplies	50	5	250		250
97	Total Supplies			1,265	-	1,265
98	Total Direct Costs			26,232	-	26,232
99	Indirect Costs		19.00%	4,984	-	4,984
100	VAT		19.25%	6,009	-	6,009
101	Total Costs			37,226	-	37,226

	A	B	C	D	E	F
1	PREDICT-2 China Year 3 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total
3						
4	Domestic Travel					
5			0	-		-
6	Total Domestic Travel			-	-	-
7						
8	International Travel					
9	Dave McIver - Asia Regional Trip	780	1	780		780
10	Total International Travel			780	-	780
11						
12	Contractual					
13	Guangdong Institute of Public Health subagreement (detail below)			19,657		19,657
14	Total Contractual			19,657	-	19,657
15						
16	Supplies					
17				-		-
18	Total Supplies			-	-	-
19						
20	Other Costs					
21	Neal Liang Consultant agreement	1,000	1	1,000		1,000
22	Total Other Costs	1,000		1,000	-	1,000
23	Total Direct Costs			21,437	-	21,437
24	Indirect Costs		47.0%	837	-	837
25	Indirect Costs on subagreements & Contracts		47.0%	2,584	-	2,584
26	Total Costs			24,857	-	24,857
27						
28	PREDICT-2 China Year 3 Budget - MB subagreement to Guangdong Institute of Public Health					
29	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total
30						
31	Salaries					
32	Laboratory Technician	21,600	25%	5,400		5,400
33	Behavioral Coordinator	21,600	25%	5,400		5,400
34	Total Domestic Travel			10,800	-	10,800
35						
36	Domestic Travel					
37	Field travel (intra-Guangdong)	640	-	-		-
38	Field travel (intra-Guangdong)	640	-	-		-
39	Total Domestic Travel			-	-	-
40						
41	International Travel					
42	International Travels (1 pac, RT)	3,500	-	-		-
43	Total International Travel			-	-	-
44						
45	Contractual					
46	Data Transcription	180	-	-		-
47	Total Contractual			-	-	-

China

	A	B	C	D	E	F
48						
49	Diagnostics					
50	PREDICT reagents & consumables	1	5,936	5,936		5,936
51	Sequencing	15	7	105		105
52	Total Diagnostics			6,041	-	6,041
53						
54	Supplies					
55	Biological Sample collection supplies	-	-	-		-
56	Behavioral Sample collection supplies	-	-	-		-
57	Total Supplies			-	-	-
58						
59	Other Costs					
60	Field site monitoring	6,000	-	-		-
61	Sample transportation	20	-	-		-
62	Cold chain maintenance	1,000	-	-		-
63	Field site behavioral monitoring	6,000	-	-		-
64	Behavioral interview acknowledgements	10	-	-		-
65	Behavioral Reporting	78	-	-		-
66	Total Other Costs			-	-	-
67	Total Direct Costs			16,841	-	16,841
68	<i>China Income Tax (subject to USAID approval)</i>		6.7%	1,132	-	1,132
69	Indirect Costs		10.0%	1,684	-	1,684
70	Total Costs			19,657	-	19,657

	A	B	C	D	E	F
1	PREDICT-2 Cote d'Ivoire Year 3 Budget - Metabiota subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
3						
4	Salaries					
5				-		-
6	Salaries Total			-	-	-
7						
8	Fringe Benefits		37.20%			
9	0	-	0%	-		-
10	Fringe Benefits Total			-	-	-
11						
12	Domestic Travel					
13				-		-
14	Total Domestic Travel			-	-	-
15						
16	International Travel					
17	Karen Saylors - CIV/RoC Trip	3,350	1	3,350		3,350
18	Total International Travel			3,350	-	3,350
19						
20	Contractual					
21	Institut Pasteur Côte d'Ivoire (IPCI) subagreement (detail below)	-		26,223	-	26,223
22	Laboratoire National d'Appui au Développement Agricole (LANADA) subagreement (detail below)	-		7,425	-	7,425
23	Total Contractual			33,648	-	33,648
24						
25	Equipment					
26				-		-
27	Total Equipment			-	-	-
28						
29	Diagnostics					
30	Laboratory Reagents and Consumables	24,675	1	24,675		24,675
31	Total Diagnostics			24,675	-	24,675
32						
33	Supplies					
34	Office Supplies	800	-	-		-
35	Total Supplies			-	-	-
36						
37	Other Costs					
38	SHIPPING	78	-	-		-
39	KPMG Staffing Services	17,892	-	-		-
40	Corina Monagin - SOS insurance	840	-	-		-
41	Total Other Costs			-	-	-
42	Total Direct Costs			61,673	-	61,673
43	Indirect Costs		47.0%	13,172	-	13,172
44	Indirect Costs on subagreements & Contracts		47.0%	15,240		15,240
45	Total Costs			90,085	-	90,085
46						

	A	B	C	D	E	F
47	PREDICT-2 Cote d'Ivoire Year 3 Budget - MB subagreement to Institut Pasteur Côte d'Ivoire (IPCI)					
48	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
49						
50	Salaries					
51	Lead Laboratory Technician	15,000	25%	3,750		3,750
52	Biologist - Dr. Eugene Koffi	20,000	8%	1,500		1,500
53	Biologist - Dr. Daniel Saraka	20,000	10%	2,000		2,000
54	Data Manager - Ms Florence Tanoh Diby	6,000	25%	1,500		1,500
55	Dr Kalpy (Program Manager; Humans surveillances)	34,000	13%	4,250		4,250
56	Pr DOSSO/Head administration IPCI	50,000	8%	3,750		3,750
57	Financial administrator - M. Wilfried Assemien	24,000	8%	1,800		1,800
58	Logisticien-M Aminata Ouattara	24,000	3%	600		600
59						
60	Salaries Total			19,150	-	19,150
61						
62	Fringe Benefits					
63	Lead Laboratory Technician - Tax and Social Insurance Fund	7,200	25%	1,800		1,800
64	Lead Laboratory Technician - Health Insurance	1,000	25%	250		250
65	Lead Laboratory Technician - 13th Month			-		-
66	Data Manager - Tax and Social Insurance Fund	2,880	25%	720		720
67	Data Manager -Health Insurance	1,500	25%	375		375
68	Data Manager - 13th Month					-
69	Fringe Benefits Total			3,145	-	3,145
70	Other Costs					
71	Internet	350	3	1,050		1,050
72	Communication	312	3	936		936
73	Total Other Costs			1,986	-	1,986
74	Total Direct Costs			24,281	-	24,281
75	Indirect Costs		8.00%	1,942	-	1,942
76	Total Costs			26,223	-	26,223
77						
78	PREDICT-2 Cote d'Ivoire Year 3 Budget - MB subagreement to Central Lab for Animal Diseases Bingerville (LANADA)					
79	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
80						
81	Salaries					
82	PhD Student fellowship	3,960	25.0%	990		990
83	Chef de laboratoire de Virologie LANADA (Prof Couacy)	60,000	5.0%	3,000		3,000
84	Lead Laboratory Technician 1	11,040	13%	1,380		1,380
85	Lead Laboratory Technician 2	11,040	13%	1,380		1,380
86	Total Domestic Travel			6,750	-	6,750
87						
88	Total Direct Costs			6,750		6,750
89	Indirect Costs, est		10.00%	675	-	675
90	Total Costs			7,425	-	7,425

	A	B	C	D	E	F
1	PREDICT-2 DRC Year 3 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
3						
4	Salaries					
5	Prime Mulembakani, Country Coordinator	80,000	33%	24,103		24,103
6	Gloria Yala - Administrative assistant	24,000	38%	8,135		8,135
7	Placide Mbala, Project Coordinator	40,000	42%	15,064		15,064
8	Charles Kumakamba, Lab Mgt	35,000	42%	13,287		13,287
9	Maria Makuwa, Lab Virol. & Assist. Accountant	47,700	42%	18,108		18,108
10	Frieda N'Kawa, Lab Technician	34,000	42%	12,907		12,907
11	Ipos Ngay, Field ecologist	37,000	42%	14,046		14,046
12	Andre Benakuau, Logistician	16,000	42%	6,074		6,074
13	Eric Mbala, Driver	13,000	38%	4,406		4,406
14	Albert Mbungu, Accountant	35,000	31%	9,886		9,886
15	Salaries Total			126,014	-	126,014
16						
17	Fringe Benefits		37.20%			
18	Prime Mulembakani, Country Coordinator	80,000	33%	8,966		8,966
19	Gloria Yala - Administrative assistant	24,000	38%	3,026		3,026
20	Placide Mbala, Project Coordinator	40,000	42%	5,604		5,604
21	Charles Kumakamba, Lab Mgt	35,000	42%	4,943		4,943
22	Maria Makuwa, Lab Virol. & Assist. Accountant	47,700	42%	6,736		6,736
23	Frieda N'Kawa, Lab Technician	34,000	42%	4,801		4,801
24	Ipos Ngay, Field ecologist	37,000	42%	5,225		5,225
25	Andre Benakuau, Logistician	16,000	42%	2,259		2,259
26	Eric Mbala, Driver	13,000	38%	1,639		1,639
27	Albert Mbungu, Accountant	35,000	31%	3,678		3,678
28	Fringe Benefits Total			46,877	-	46,877
29						
30	International Travel					
31	Placide Mbala to NYC for M&A mentorship	4,068	1	4,068		4,068
32	Total Domestic Travel			4,068	-	4,068
33						
34	International Travel					
35	Ashley Lukas -DRC Trip	5,900	1	5,900		5,900
36	James Ayukekbon - C Africa Regional Trip	7,300	1	7,300		7,300
37	Christian Lange Virologist - C Africa Regional Trip	3,575	1	3,575		3,575
38	Total International Travel			16,775	-	16,775
39						
40	Contractual					
41	INRB subagreement (detail below)			191,549		191,549
42	St Joseph Hospital (Private)	360	5	1,800		1,800
43	Kingasani Hospital (Private)	360	5	1,800		1,800
44	Total Contractual			195,149	-	195,149
45						
46	Equipment					
47			0	-		-
48	Total Equipment			-	-	-

	A	B	C	D	E	F
49						
50	Diagnostics					
51	Laboratory Reagents and Consumables	40,000	1	40,000		40,000
52	Total Diagnostics			40,000	-	40,000
53						
54	Supplies					
55	Office supplies	350	5	1,750		1,750
56	Total Supplies			1,750	-	1,750
57						
58	Other Costs					
59	Behaviour Study acknowledgements	10	110	1,100		1,100
60	Communication	375	5	1,875		1,875
61	Customs Clearance	6,000	1	6,000		6,000
62	Kamenga (Behaviour Consultant)	3,100	5	15,500		15,500
63	Erby (Behavior Consultant)	3,100	5	15,500		15,500
64	Shipment of Samples	600	1	600		600
65	IRB Renewal	900	1	900		900
66	Internet	400	5	2,000		2,000
67	Total Other Costs			43,475	-	43,475
68	Total Direct Costs			474,108	-	474,108
69	Indirect Costs		47.0%	131,111	-	131,111
70	Indirect Costs on subagreements & Contracts		47.0%	-		-
71	Total Costs			605,219	-	605,219
72						
73	PREDICT-2 DRC Year 3 Budget - MB subagreement to Institut National de Recherche Biomedicale (INRB)					
74	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
75						
76	Diagnostics					
77	Laboratory materials and supplies	5,125	1	5,125		5,125
78	Total Diagnostics			5,125	-	5,125
79						
80	Other Costs					
81	Liquid nitrogen	202	5	1,010		1,010
82	Equipment maintenance/certification	541	5	2,705		2,705
83	Fuel for laboratory Backup Generator	417	5	2,085		2,085
84	Vehicle lease	291	5	1,455		1,455
85	Cold Chain Yellow Fever	164,980	1	164,980		164,980
86	Total Other Costs			172,235	-	172,235
87	Total Direct Costs			177,360	-	177,360
88	Indirect Costs		8%	14,189	-	14,189
89	Total Costs			191,549	-	191,549
90						
91						
92	PREDICT-2 Global Year 3 Budget - MB service contract with St. Joseph General Hospital (Private Hospital)					
93	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Ebola	Cost Share	Year 3 Total
94						
95	TASKS					

	A	B	C	D	E	F
96	Administrative Fee for Human Biological Surveillance Support	360	5	1,800		1,800
97	Total Task Cost			1,800		1,800
98	Total Direct Costs			1,800		1,800
99	No Indirect Costs		0%			
100	Total Costs			1,800		1,800
101						
102						
103	PREDICT-2 Global Year 3 Budget - MB service contract with Kingasani Hospital (Private Hospital)					
104	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
105						
106	TASKS					
107	Administrative Fee for Human Biological Surveillance Support	360	5	1,800		1,800
108	Total Task Cost			1,800		1,800
109	Total Direct Costs			1,800		1,800
110	No Indirect Costs		0%			
111	Total Costs			1,800		1,800

	A	B	C	D	E	F
1	PREDICT-2 Guinea Year 3 Budget - Metabiota subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
3						
4	Salaries					
5	Alpha Camara, Country Coordinator - Guinea	29,426	33%	8,866		8,866
6	Mathias Sagno Fassou, Project Coordinator - Guinea	6,540	33%	1,951		1,951
7	Douokoro Kalivogui	8,986	25%	2,030		2,030
8	Salaries Total			12,847	-	12,847
9						
10	Fringe Benefits		37.20%			
11	Alpha Camara, Country Coordinator - Guinea	29,426	33%	3,298		3,298
12	Mathias Sagno Fassou, Project Coordinator - Guinea	6,540	33%	726		726
13	Douokoro Kalivogui	8,986	25%			
14	Fringe Benefits Total			4,024	-	4,024
15						
16	Domestic Travel					
17	Local Coordination Travel		0	-		-
18	Domestic Field Visits		0	-		-
19	Total Domestic Travel			-	-	-
20						
21	International Travel					
22				-		-
23	Total International Travel			-	-	-
24						
25	Contractual					
26		-			-	-
27	Total Contractual			-	-	-
28						
29	Diagnostics					
30	Laboratory Reagents and Consumables	15,000	1	15,000		15,000
31	Total Diagnostics			15,000	-	15,000
32						
33	Equipment					
34	Upright -80 Freezer	8,400	2	16,800		16,800
35	Portable -80 Freezer	7,015	2	14,030		14,030
36	Total Equipment	15,415		30,830		30,830
37						
38	Supplies					
39	Field Supplies	45,000	1	45,000		45,000
40	Total Supplies			45,000	-	45,000
41						
42	Other Costs					
43	Operational Support (communications, transportation)	1,000	1	1,000		1,000
44	Total Fuel Services (vehicles/generators)	2,000	1	2,000		2,000
45	Staffing Services Company	15,000	1	15,000		15,000
46	Shipping/Customs Clearance	1,000	1	1,000		1,000
47	Internet/Communications	250	4	1,000		1,000
48	Field Team Consultants	7,380	4	29,520		29,520

Guinea

	A	B	C	D	E	F
49	Total Other Costs			49,520	-	49,520
50	Total Direct Costs			157,220	-	157,220
51	<i>Indirect Costs</i>		47.0%	59,403	-	59,403
52	<i>Indirect Costs on subagreements & Contracts</i>		47.0%	-	-	-
53	Total Costs			216,624	-	216,624
54						
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1	PREDICT-2 Indonesia Year 3 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total		
3								
4	International Travel							
5				-		-		
6	Total International Travel			-	-	-		
7								
8	Contractual							
9	Eijkman Institute of Molecular Biology (detail below)			26,291	-	26,291		
10	Total Contractual			26,291	-	26,291		
11	Total Direct Costs			26,291	-	26,291		
12	Indirect Costs		47.0%	-	-	-		
13	Indirect Costs on subagreements & Contracts		47.0%	11,750		11,750		
14	Total Costs			38,041	-	38,041		
15								
16	PREDICT-2 Indonesia Year 3 Budget - MB subagreement to Eijkman Institute of Molecular Biology							
17	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total		
18								
19	Salaries							
20	Dodi Safari_ Laboratory Coordinator (12 Months x USD 4500 x 50%)	54,000	8%	4,050		4,050		
21	Ageng Wiyatno – Research Assistant (12 Months x USD 1300 x 100%)	15,600	21%	3,315		3,315		
22	Tina Kusumaningrum (since Feb 16) – Research Assistant (12 Months x USD 900 x 100%)	10,800	25%	2,700		2,700		
23	50%)	14,400	13%	1,800		1,800		
24	Technical Consultant_ Ungke Antonjaya (12 Months x USD1700x 30%)	20,400	8%	1,530		1,530		
25	30%)	28,800	8%	2,160		2,160		
26	Research Assistant - Aghni Dewantari (12 Months x USD 500 x 85%)	6,000	21%	1,275		1,275		
27	Salaries Total			16,830	-	16,830		
28								
29	Fringe Benefits							
30	13th Salary - Dodi Safari	4,500	0%	-		-		
31	Health Insurance – Ageng Wiyatno	200	21%	43		43		
32	Health Insurance – Tina Kusumaningrum	200	25%	50		50		
33	Social Security Plan – Ageng Wiyatno (4.24% x USD 1300 x 12 Months)	973	21%	207		207		
34	Months)	674	25%	169		169		
35	13th Salary – Ageng Wiyatno	1,300	0%	-		-		
36	13th Salary – Tina Kusumaningrum	900	0%	-		-		
37	13th Salary – Chairin Nisa Mar'oef	1,200	0%	-		-		
38	13th Salary – Ungke	1,700	0%	-		-		
39	13th Salary – RA (TBD)	500	0%	-		-		
40	Months)	374	21%	79		79		
41	Health Insurance – RA Aghni Dewantari	200	21%	43		43		
42	30%)	2,400	8%	180		180		
43	Fringe Benefits Total			771	-	771		
44								
45	Domestic Travel Field Team							

	A	B	C	D	E	F	G	H
46				-		-		
47	Total Domestic Travel			-	-	-		
48								
49	International Travel							
50				-		-		
51	Total International Travel			-	-	-		
52								
53	Equipment							
54				-		-		
55	Total Equipment			-	-	-		
56								
57	Diagnostics							
58				-		-		
59	Total Diagnostics			-	-	-		
60								
61	Supplies							
62	Office Supplies / Stationery (12 Months x USD 200)	200	1	200		200		
63	Total Supplies			200	-	200		
64								
65	Other Costs							
66	Biosafety and laboratory trainings	6,100	1	6,100		6,100		
67	Total Other Costs			6,100	-	6,100		
68	Total Direct Costs			23,901	-	23,901		
69	Indirect Costs		10%	2,390	-	2,390		
70	Total Costs			26,291	-	26,291		

	A	B	C	D	E	F	G	H
1	PREDICT-2 Lao PDR Year 3 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total		
3								
4	Salaries							
5	Silithammavong, Soubanh, Country Coordinator	43,837	42%	16,509		16,509		
6	Soukkanya Philavong, Assistant Country Coordinator	15,989	42%	6,021		6,021		
7	Salaries Total			22,530	-	22,530		
8								
9	Fringe Benefits		37.20%					
10	Silithammavong, Soubanh, Country Coordinator	43,837	42%	6,141		6,141		
11	Soukkanya Philavong, Assistant Country Coordinator	15,989	42%	2,240		2,240		
12	Fringe Benefits Total			8,381	-	8,381		
13								
14	Domestic Travel							
15	Soubanh Silithammavong - DOMESTIC FIELD TRIPS	8,100	1	8,100		8,100		
16	Total Domestic Travel			8,100	-	8,100		
17								
18	International Travel							
19	Jason Euren - Lao Trip	3,300	1	3,300		3,300		
20	Dave McIver - Lao Trip	3,500	1	3,500		3,500		
21	Amethyst Gillis - Lao Trip	5,000	1	5,000		5,000		
22	Christian Lange - Lao Trip	3,500	1	3,500		3,500		
23	Total International Travel			15,300	-	15,300		
24								
25	Contractual							
26	National Animal Health Laboratory (NAHL) subagreement (detail below)			39,337	-	39,337		
27	Total Contractual			39,337	-	39,337		
28								
29	Diagnostics							
30	Laboratory Reagents and Consumables	20,000	1	20,000		20,000		
31	Total Diagnostics			20,000	-	20,000		
32								
33	Supplies							
34	Shipping (Samples, Equipment and Misc Supplies)	2,400	1	2,400		2,400		
35	Total Supplies			2,400	-	2,400		
36								
37	Other Costs							
38	Payroll services 108job	5,294	1	5,294		5,294		
39	Training and Govt meetings	3,000	1	3,000		3,000		
40	Communication	800	1	800		800		
41	Transportation	800	1	800		800		
42	Vaccinations	185	1	185		185		
43	Field Waste Disposal	200	1	200		200		
44	Garbage Disposal and Security Guard	40	5	200		200		
45	Office Supplies	200	5	1,000		1,000		
46	Total Other Costs			11,479	-	11,479		
47	Total Direct Costs			127,528	-	127,528		
48	Indirect Costs		47.0%	41,450	-	41,450		

	A	B	C	D	E	F	G	H
49	Indirect Costs on subagreements & Contracts		47.0%	2,410		2,410		
50	Total Costs			171,387	-	171,387		
51								
52	PREDICT-2 Lao PDR Year 3 Budget - MB subagreement to NAHL							
53	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total		
54								
55	Domestic Travel							
56	field sample collection (DSA) (for NAHL staff)	1,292	2	2,584		2,584		
57	In-country Meeting	600	1	600		600		
58	Total Domestic Travel			3,184	-	3,184		
59								
60	Contractual							
61	National Centre for Laboratories and Epidemiology (NCLE) subagreement (detail below)			22,990	-	22,990		
62	Total Contractual			22,990	-	22,990		
63								
64	Diagnostics							
65	Lab materials and supplies	2,200	1	2,200		2,200		
66	sample fee	350	12	4,200		4,200		
67	Total Diagnostics			6,400	-	6,400		
68				.				
69	Supplies							
70	Liquid nitrogen for field sample collection	660	2	1,320		1,320		
71	Office supplies	1,467	1	1,467		1,467		
72	Total Supplies			2,787	-	2,787		
73				.				
74	Other Costs							
75	Health insurance for staff	400	1	400		400		
76	Total Other Costs			400	-	400		
77	Total Direct Costs			35,761	-	35,761		
78	Indirect Costs		10.00%	1,277	-	1,277		
79	Indirect Costs on subagreements & Contracts		10.00%	2,299		2,299		
80	Total Costs			39,337	-	39,337		
81								
82	PREDICT-2 Lao PDR Year 3 Budget -NAHL subagreement to NCLE							
83	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total		
84								
85	Salaries	per month						
86	Dr. Phengta Vongphachane	428	17.00%	218		218		
87	Dr. Boauphan Khamphaphongphane	318	29.00%	277		277		
88	Dr. Bounthanom Sengkeoprasedh	304	20.00%	182		182		
89	Ms. Amphai Khamsing	230	20.00%	138		138		
90	Total Salaries			815	-	815		
91	Domestic Travel							
92	Ethnographic Interviews at Napakiep Village, Champasack Province (2 trips per year)	3,124	2.00	6,248		6,248		

	A	B	C	D	E	F	G	H
93	Field supervision and monitoring sample collection and storage at Khong District Hospital (2 trip in Y1, 3 trips Y2 and Y3)	1,509	2.00	3,018		3,018		
94	Total Domestic Travel			9,266	-	9,266		
95	Contractual							
96	Khong District Hospital (detail below)	1,205		1,205		1,205		
97	Total Contractual	1,205		1,205		1,205		
98	Diagnostics							
99	Lab consumables	183	3	549		549		
100	Processing fee per sample	12	100	1,200		1,200		
101	Total Diagnostics			1,749	-	1,749		
102				-				
103	Supplies							
104	Office supplies	67	3	201		201		
105	Total Supplies			201	-	201		
106				-				
107	Other Costs							
108	Liquid nitrogen for field sample collection	700	1	700		700		
109	Vaccines for staff	220	6	1,320		1,320		
110	Health insurance for staff	650	2	1,300		1,300		
111	Communication	100	3	300		300		
112	Waste Disposal	50	3	150		150		
113	Champasak Province Health office support	298	3	894		894		
114	Behaviour acknowledgements for participants	10	300	3,000		3,000		
115	Total Other Costs			7,664	-	7,664		
116	Total Direct Costs			20,900	-	20,900		
117	Indirect Costs, est		10.00%	2,090	-	2,090		
118	Total Costs			22,990	-	22,990		
119								
120								
121	PREDICT-2 Global Year 3 Budget - NCLE service contract with Khong District Hospital (Public)							
122	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total		
123	Other Costs							
124	Cost per sample/questionnaire	6	100	600		600		
125	Sample shipments	25	3	75		75		
126	Office supplies	100	3	300		300		
127	Transportation	100	2	200		200		
128	Communication	10	3	30		30		
129	Total Task Cost			1,205		1,205		
130	Total Direct Costs			1,205		1,205		
131	No Indirect Costs		0%					
132	Total Costs			1,205		1,205		
133								
134								
135								

	A	B	C	D	E	F
1	PREDICT-2 Republic of Congo Year 3 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total
3						
4	International Travel					
5	Hilarion - DRC training	938	1	938		938
6	Dionne - DRC training	938	1	938		938
7	Prime Mulembakani - ROC fieldTraining	1,200	1	1,200		1,200
8	Karen Saylor - CIV/RoC Trip	3,350	1	3,350		3,350
9	Total International Travel			6,426	-	6,426
10						
11	Contractual					
12				-	-	-
13	Total Contractual			-	-	-
14						
15	Equipment					
16				-		-
17	Total Equipment			-	-	-
18						
19	Diagnostics					
20	Laboratory Reagents and Consumables	27,236	1	27,236		27,236
21	Total Diagnostics			27,236	-	27,236
22						
23	Supplies					
24	Office supplies	233	5	1,165		1,165
25	Total Supplies			1,165	-	1,165
26						
27	Other					
28	Hilarion (Behavior Consultant)	192	5	960		960
29	Dionne (Behavior Consultant)	192	5	960		960
30	Christian Balongana (Program Assistant)	764	5	3820		3820
31	Communication	100	5	500		500
32	Transportation	300	5	1500		1500
33	Computer rental	50	10	500		500
34	Compensation to Behaviour Participants	10	50	500		500
35	Total Other			8,740	-	8,740
36	Total Direct Costs			43,567	-	43,567
37	Indirect Costs		47.0%	20,476	-	20,476
38	Indirect Costs on subagreements & Contracts		47.0%			-
39	Total Costs			64,043	-	64,043
40						
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	A	B	C	D	E	F
1	PREDICT-2 Sierra Leone Year 3 Budget - Metabiota subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
3						
4	Salaries					
5	Professor Gbakima, Country Coordinator	54,288	30%	14,720		14,720
6	James Bangura, Project Coordinator	25,348	33%	7,637		7,637
7	Brenda MacCormack, Finance Manager	36,479	20%	6,594		6,594
8	Kandeh Kargbo, Operations Coordinator	10,181	33%	3,067		3,067
9	Yongai Saah Bona, Administrative Assistant	10,748	33%	3,206		3,206
10	Mansaray Ibrahim, Driver (field site)	4,374	33%	1,305		1,305
11	Samuel Kamara (office attendant)	3,188	33%	951		951
12	Moinya Coomber, Lab technician	9,891	33%	2,950		2,950
13	Victor Lungai	5,288	33%	1,577		1,577
14	Willie Robert	3,316	33%	989		989
15	Christopher Columbus Brown (Driver)	4,560	33%	1,360		1,360
16	Salaries Total			44,357	-	44,357
17						
18	Fringe Benefits		37.20%			
19	Professor Gbakima, Country Coordinator	54,288	30%	5,476		5,476
20	James Bangura, Project Coordinator	25,348	33%	2,841		2,841
21	Brenda MacCormack, Finance Manager	36,479	20%	2,453		2,453
22	Kandeh Kargbo, Operations Coordinator	10,181	33%	1,141		1,141
23	Yongai Saah Bona, Administrative Assistant	10,748	33%	1,193		1,193
24	Mansaray Ibrahim, Driver (field site)	4,374	33%	485		485
25	Samuel Kamara (office attendant)	3,188	33%	354		354
26	Moinya Coomber, Lab technician	9,891	33%	1,097		1,097
27	Victor Lungai	5,288	33%	587		587
28	Willie Robert	3,316	33%	368		368
29	Christopher Columbus Brown (Driver)	4,560	33%	506		506
30	Fringe Benefits Total			16,501	-	16,501
31						
32	Domestic Travel					
33	Field and Ops team to Makeni/Freetown	2,000	1	2,000		2,000
34	Total Domestic Travel			2,000	-	2,000
35						
36	International Travel					
37	Frantz Jean Louis - W Africa Regional Trip	6,300	1	6,300		6,300
38	Total International Travel			6,300	-	6,300
39						
40	Contractual					
41	MOHS: University of Makeni, Kenema Government Hospital			15,373	-	15,373
42	Total Contractual			15,373	-	15,373
43						
44	Equipment					
45				-		-
46	Total Equipment			-	-	-
47						
48	Diagnostics					

	A	B	C	D	E	F
49	Laboratory Reagents and Consumables		-	-		-
50	Sequencing Services		-	-		-
51	Total Diagnostics			-	-	-
52						
53	Supplies					
54	Office Supplies	500	1	500		500
55	Field Supplies	15,323	1	15,323		15,323
56	Total Supplies			15,823	-	15,823
57						
58	Other Costs					
59	Total Fuel Services (vehicles/generators)	2,000	1	2,000		2,000
60	Independent Consultants - Field Team	3,696	4	14,784		14,784
61	KPMG Staffing Services	10,000	1	10,000		10,000
62	Internet and Modem Freetown Office	1,500	1	1,500		1,500
63	Utilities Freeetown Office	1,000	1	1,000		1,000
64	Security Services Freetown Office	560	1	560		560
65	Other Operational Costs	30,000	1	30,000		30,000
66	Amara Leno, Consultant	2,000	1	2,000		2,000
67	Total Other Costs			61,844	-	61,844
68	Total Direct Costs			162,198	-	162,198
69	Indirect Costs		47.0%	69,008	-	69,008
70	Indirect Costs on subagreements & Contracts		47.0%	-	-	-
71	Total Costs			231,205	-	231,205
72						
73	PREDICT-2 Sierra Leone Year 3 Budget - MB subagreement to Ministry of Health and Sanitation: University of Makeni, Kenema Government Hospital (UNIM)					
74	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
75						
76	Salaries					
77	Laboratory Technician, Osman Tommy Kanu	6,000	33%	2,000		2,000
78	Total Salaries			2,000	-	2,000
79						
80	Contractual					
81	Laboratory Director	417	4	1,668		1,668
82	Total Contractual	417		1668		1668
83						
84	Domestic Travel					
85	Travel to Freetown for Coordination Meetings (4)	525	1	525		525
86	Total Domestic Travel			525	-	525
87						
88	Supplies					
89	Cleaning Supplies	50	4	200		200
90	Office Support	100	4	400		400
91	Total Supplies			600	-	600
92				-		
93	Other Costs					
94	Security Services	150	4	600		600
95	Cleaning Services	227	5	1,135		1,135
96	A/C Maintenance	273	4	1,092		1,092

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	A	B	C	D	E	F
97	Electricity/Utilities Support	158	4	632		632
98	Firetex Services	177	4	708		708
99	Coordination Meetings	500	1	500		500
100	Fuel and generator maintenance	675	4	2,700		2,700
101	Lab maintenance (biosafety, fire safety)	1,815	1	1,815		1,815
102	Total Other Costs			9,182	-	9,182
103	Total Direct Costs			13,975	-	13,975
104	Indirect Costs		10.00%	1,398	-	1,398
105	Total Costs			15,373	-	15,373